

**SECRET**

DCI/IC 5524-82

OFFICE OF THE SECRETARY OF THE TREASURY

WASHINGTON, D.C. 20220

June 15, 1982

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MEMORANDUM FOR: _____

Director
Intelligence Community Staff

18 JUN 1982

*J. Foster Collins*FROM: J. Foster Collins, Special Assistant
to the Secretary (National Security)SUBJECT: Budget Forecast 1984-1988
Department of the Treasury
Office of Intelligence Support

The Office of Intelligence Support (OIS) constitutes the only Treasury Expenditure Center/Target Decision Unit in the NFIP. The activities and functions of OIS are considered General Support (Management/Headquarters). The focus of the OIS Program is to ensure that the Secretary of the Treasury and other Treasury officials receive timely and relevant intelligence support from the Intelligence Community (IC) and that Treasury requirements, information and expertise are made available to the IC. (U)

Progress in carrying out the program has been significant this past year. IC support for Treasury in dealing with Japanese trade problems, the economic dimensions of the Polish and Falkland Islands crises, and with shifting attitudes on Global Negotiations and the international monetary institutions has been particularly helpful. In carrying out specific program guidance, progress has varied.

A. In the general support category of increased and expanded support to Treasury Bureaus dealing with terrorism and illegal technology transfers, results have been excellent. The U.S. Secret Service, representing the Treasury, has worked with the Critical Intelligence Problems Committee and in other fora to better shape terrorism requirements and product. The U.S. Customs Service has assigned a Customs officer to the staff of the Technology Transfer Intelligence Committee and worked closely to better link intelligence collection to the enforcement process to prevent the illegal transfer of sensitive technology.

DHS Review
Completed.

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Classified by J. Foster Collins

 Declassify Review for

Declassification on 15 June 1988

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B. Concerning the guidance item on encouragement of Treasury's capability to expand its overt collection of economic intelligence through the financial attaché system, major progress will probably only come if the possibility of IC funding, discussed below, materializes.

C. The secure voice communications upgrade is in train and new equipment should become generally available well before the 1986 goal. (S)

Approved Capabilities

Resources forecast for OIS are included in the attached tables. The forecast falls within the DCI Base Guideline, although funds for development of a modest automated storage and retrieval capability to function as an enhancement to the Treasury Automated Communications System have been broken out as an Ongoing Initiative. This effort has been in progress for several years and will not reach fully operational + 1 status until 1988. Considerable saving has been realized because software development is now within Treasury's own projected capability. We still hope that a centralized community bibliographic and document retrieval system will be developed to augment our modest effort. (C)

The arrival in April of a DCD Officer on non-reimbursable detail to perform the duties of a fourth National Intelligence Adviser has allowed OIS to rationalize its organization and better carry out all the functions encompassed in our mission. Such an augmentation would have been impossible under departmental budget constraints, and I remain convinced that any reduction of current strength, including the DCD Officer and the NSA Officer assigned at OIS, would result in slower response to departmental needs, lessen our capability to maintain desirable security control of sensitive intelligence information, and reduce our participation in IC efforts. (C)

New Initiatives

With the assignment of the DCD Officer and the realities of budget constraints, no new initiatives are contemplated. (U)

I want to take the opportunity afforded by this forecast to alert the IC of a possible change in funding source for OIS. The Deputy Secretary of the Treasury has discussed with the DDCI the possibility of OIS funding coming from an intelligence appropriation because of severe limitations on Treasury Departmental funding. We have just received the DDCI response concerning this option, and we are currently considering the limited possibilities. (U)

Attachments

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TDU RESOURCE SUMMARY

OFFICE OF INTELLIGENCE SUPPORT
Department of the Treasury
TDU: Management/Hqts

	FY 82	FY 83	FY 84	FY 85	FY 86	FY 87	FY 88
Base							
Dollars	362	383	387	391	395	396	401
(I)	---	---	---	---	---	---	---
(O)	362	383	387	391	395	396	401
Manpower	9	9	9	9	9	9	9
Ongoing Initiatives							
Dollars	12	12	12	12	16	17	(4)
(I)	12	12	12	12	12	12	---
(O)	---	---	---	---	4	5	(4)
Manpower	---	---	---	---	---	---	---
New Initiatives							
Dollars	---	---	---	---	---	---	---
(I)	---	---	---	---	---	---	---
(O)	---	---	---	---	---	---	---
Manpower	---	---	---	---	---	---	---
Total							
Dollars	374	396	399	403	411	413	405
(I)	12	12	12	12	12	12	---
(O)	362	384	387	391	395	396	405
Manpower	9	9	9	9	9	9	9

(Note: Numbers may not add due to rounding)

TDU RESOURCE SUMMARY

OFFICE OF INTELLIGENCE SUPPORT
Department of the Treasury
TDU: Pay Raises

	FY 82	FY 83	FY 84	FY 85	FY 86	FY 87	FY 88
Base							
Dollars	---	9	18	28	39	50	59
(I)	---	---	---	---	---	---	---
(O)	---	9	18	28	39	50	59
Manpower	---	---	---	---	---	---	---
Ongoing Initiatives							
Dollars	---	---	---	---	---	---	---
(I)	---	---	---	---	---	---	---
(O)	---	---	---	---	---	---	---
Manpower	---	---	---	---	---	---	---
New Initiatives							
Dollars	---	---	---	---	---	---	---
(I)	---	---	---	---	---	---	---
(O)	---	---	---	---	---	---	---
Manpower	---	---	---	---	---	---	---
Total							
Dollars	---	9	18	28	39	50	59
(I)	---	---	---	---	---	---	---
(O)	---	9	18	28	39	50	59
Manpower	---	---	---	---	---	---	---

(Note: Pay raise amounts shown above are cumulative from 1982)

NATIONAL FOREIGN INTELLIGENCE PROGRAM
CAPABILITIES PROGRAMMING AND BUDGETING
FUNDS BY OBJECT CLASS AND TDU

Approved For Release 2008/07/30 : CIA-RDP84M00395R000100030016-1

1. Program Treasury	Department	2. Expenditure Center Title	Office of Intelligence Support	3. EC Code	3101	4. B/N/O/T	B	8. TDU	9. FY
If Initiative:	5. Project Name	6. Alternative Name (if applicable)			7. FOC + 1				

Object Class	FY 1982	FY 1983	FY 1984	FY 1985	FY 1986	FY 1987	FY 1988	Seq
Personal Services (11, 12, 13)	348	368	368	371	372	372	375	31
Travel & Transportation of People (21)	---	---	2	2	3	3	3	32
Travel & Transportation of Things (22)	---	---	---	---	---	---	---	33
Rents, Comms, & Utilities (23)	9	9	10	11	11	12	13	34
Printing & Reproduction (24)	1	1	1	1	1	1	1	35
Other Svcs (less RD&E) (25 minus 2530 & 2533)	4	4	5	5	6	7	7	36
RD&E (2530 & 2533)	---	---	---	---	---	---	---	37
Supplies & Materials (26)	2	2	2	2	2	2	3	38
Equipment (31)	---	---	---	---	---	---	---	39
Lands & Structures (32)	---	---	---	---	---	---	---	40
Total Dollars	362	383	387	391	395	396	401	
TDU Code	Invest	Oper	Invest	Oper	Invest	Oper	Invest	Seq
Primary 410	---	362	---	383	---	387	---	41
								43
								45
								47
								49
								51
								53
								55
								57
								59

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Continuation

NOTE : Numbers will not add due to rounding

CPB - 2 (For Use by Non-DoD NFIP Component Organizations)

NATIONAL FOREIGN INTELLIGENCE PROGRAM
CAPABILITIES PROGRAMMING AND BUDGETING
MANPOWER BY TYPE AND TDU

1. Program	Treasury	Department	2. Expenditure Center Title	Office of Intelligence Support	3. EC Code	3101	4. B/N/O/T	B	8. TDU	9. FY
If Initiative:	6. Alternative Name (if applicable)				7. FOC + 1					

Positions	FY 1982			FY 1983			FY 1984			FY 1985			FY 1986			FY 1987			FY 1988		
	Officer	Enlisted	Seq																		
Army																					61
Navy																					63
Marines																					65
Air Force																					67
US Direct	9			9			9		9		9		9		9		9		9		69
Foreign Direct																					70
Total Positions		9			9			9		9		9		9		9		9		9	
	410	9		9			9		9		9		9		9		9		9		71
TDUs																					

FTEs	Full Time			Part Time			Full Time			Part Time			Full Time			Part Time			Full Time			Seq	
	US Direct	9.0	0.5	9.0	0.5	9.0	0.5	9.0	0.5	9.0	0.5	9.0	0.5	9.0	0.5	9.0	0.5	9.0	0.5	9.0	0.5	9.0	0.5
Civilian	Foreign Direct																						81
Foreign Ind																							83
																							85

NATIONAL FOREIGN INTELLIGENCE PROGRAM
CAPABILITIES PROGRAMMING AND BUDGETING
FUNDS BY OBJECT CLASS AND TDU

Approved For Release 2008/07/30 : CIA-RDP84M00395R000100030016-1

1. Program	Treasury	Department	2. Expenditure Center Title	Office of Intelligence Support (Pay Raise)	3. EC Code	3102	4. B/N/O/T	B	8. TDU	9. FY
If Initiative:	5. Project Name		6. Alternative Name (if applicable)		7. FOC + 1					

Object Class	FY 1982	FY 1983	FY 1984	FY 1985	FY 1986	FY 1987	FY 1988	Seq
TDU Code	Invest	Oper	Invest	Oper	Invest	Oper	Invest	Seq
Personal Services (11, 12, 13)	----	9	18	28	39	50	59	31
Travel & Transportation of People (21)								32
Travel & Transportation of Things (22)								33
Rents, Comms, & Utilities (23)								34
Printing & Reproduction (24)								35
Other Svcs (less RD&E) (25 minus 2530 & 2533)								36
RD&E (2530 & 2533)								37
Supplies & Materials (26)								38
Equipment (31)								39
Lands & Structures (32)								40
Total Dollars	----	9	18	28	39	50	59	
Primary	530	----	---	9	---	28	---	41
								43
								45
								47
								49
								51
								53
								55
								57
								59

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NATIONAL FOREIGN INTELLIGENCE PROGRAM CAPABILITIES PROGRAMMING AND BUDGETING MANPOWER BY TYPE AND TDU

Approved For Release 2008/07/30 : CIA-RDP84M00395R000100030016-1

1. Program Treasury Department		2. Expenditure Center Title Office of Intelligence Support	3. EC Code 3102	4. B/N/O/T B	8. TDU	9. FY
If Initiative:	5. Project Name	6. Alternative Name (if applicable)	7. FOC + 1			

NATIONAL FOREIGN INTELLIGENCE PROGRAM
CAPABILITIES PROGRAMMING AND BUDGETING
FUNDS BY OBJECT CLASS AND TDU

Continuation

1. Program Treasury Department	2. Expenditure Center Title Office Of Intelligence Support	3. EC Code 3101	4. B/N/O/T O	8. TDU 9. FY
If Initiative: 5. Project Name ADP Enhancements	6. Alternative Name (if applicable) N/A	7. FOC + 1 1988		

Object Class	FY 1982	FY 1983	FY 1984	FY 1985	FY 1986	FY 1987	FY 1988	Seq
Personal Services (11, 12, 13)								31
Travel & Transportation of People (21)								32
Travel & Transportation of Things (22)								33
Rents, Comms, & Utilities (23)								34
Printing & Reproduction (24)	----	----	----	----	3	3	(3)	35
Other Svcs (Less RD&E) (25 minus 2530 & 2533)	----	----	----	----	1	1	(1)	36
RD&E (2530 & 2533)	----	----	----	----	12	12	---	37
Supplies & Materials (26)	12	12	12	12	12	12	---	38
Equipment (31)								39
Lands & Structures (32)								40
Total Dollars	12	12	12	12	16	17	(4)	
TDU Code	Invest	Oper	Invest	Oper	Invest	Oper	Invest	Oper
Primary 410	12	---	12	---	12	4	12	5

								(4)
								41
								43
								45
								47
								49
								51
								53
								55
								57
								59

NOTE : Numbers may not add due to rounding.

CPB - 2 (For Use by Non-DoD NFIP Component Organizations)

NATIONAL FOREIGN INTELLIGENCE PROGRAM CAPABILITIES PROGRAMMING AND BUDGETING MANPOWER BY TYPE AND TDU

Approved For Release 2008/07/30 : CIA-RDP84M00395R000100030016-1

1. Program Name: Treasury Department			2. Expenditure Center Title: Office of Intelligence Support	3. EC Code: 3101	4. B/N/O/T: 0	8. TDU: 9. FY: 1988
If Initiative:	5. Project Name: ADP Enhancements	6. Alternative Name (if applicable): N/A				
Continuation						